

State of Alaska FY2003 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Component: Commissioner's Office

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Component Mission

To provide support and policy direction to each of the divisions within the department to achieve the department's mission.

Component Services Provided

The Commissioner's Office Component provides policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources. We foster inter-divisional and interdepartmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

Component Goals and Strategies

The Commissioner's Office Component ensures the priorities of DNR are in alignment with those of the Governor and the State Constitutional mandates. This philosophy is reflected in DNR's four major goals:

1. Encourage resource development that creates Alaska jobs and ensures economic growth in all regions of the state.
2. "Doing it Right": Ensure resource development planning, management and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.
3. Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.
4. Streamline natural resource leasing, sales, and permitting processes.

Key Component Issues for FY2002 – 2003

See the departmental summary and individual components.

Major Component Accomplishments in 2001

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	481.5	463.2	476.6
72000 Travel	35.5	30.0	30.0
73000 Contractual	65.9	49.3	49.3
74000 Supplies	17.0	5.2	5.2
75000 Equipment	3.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	603.1	547.7	561.1
Funding Sources:			
1004 General Fund Receipts	482.7	493.5	505.3
1007 Inter-Agency Receipts	116.9	54.2	55.8
1053 Investment Loss Trust Fund	2.5	0.0	0.0
1108 Statutory Designated Program Receipts	1.0	0.0	0.0
Funding Totals	603.1	547.7	561.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	116.9	54.2	54.2	55.8	55.8
Statutory Designated Program Receipts	51063	1.0	0.0	0.0	0.0	0.0
Restricted Total		117.9	54.2	54.2	55.8	55.8
Total Estimated Revenues		117.9	54.2	54.2	55.8	55.8

Commissioner's Office**Proposed Changes in Levels of Service for FY2003**

No change in the services provided are anticipated.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	493.5	0.0	54.2	547.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	11.8	0.0	1.6	13.4
FY2003 Governor	505.3	0.0	55.8	561.1

Commissioner's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	6	Annual Salaries	355,618
Part-time	0	0	COLA	11,506
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	121,271
			Less 2.42% Vacancy Factor	(11,795)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	476,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	5	0	1	0	6